

ADMINISTRATION AND FINANCE

MDOC PROGRAM COSTS INCURRED
BY FUND AND CATEGORY
FISCAL YEAR 03

FUND	PROGRAM NAME	A1	A2	B	C	D1	D2	E	TOTAL
		SALARIES	TRAVEL	CONTRACTUAL	COMMODITIES	CAP OUTLAY OTHER	EQUIPMENT	SUBSIDIES	
2551	SUPPORT-GENERAL	\$114,069,389	\$309,887	\$17,453,264	\$9,778,622	\$114,431	\$469,402	\$108,476	\$142,303,471
3551	SUPPORT-SPECIAL	\$2,837,566	\$15,398	\$13,285	\$1,121,133	\$442,457	\$0	\$0	\$4,429,839
3551	SUPPORT-SPECIAL(CRIME BILL)	\$0	\$0	\$0	\$0	\$0	\$0	\$714,865	\$714,865
2555	PRIVATE PRISONS- OPERATING	\$0	\$0	\$41,185,139	\$0	\$0	\$0	\$0	\$41,185,139
2555	PRIVATE PRISONS- CAPITAL	\$0	\$0	\$7,520,123	\$0	\$0	\$0	\$0	\$7,520,123
2556	REGIONAL PRISONS	\$0	\$0	\$18,676,631	\$0	\$0	\$0	\$0	\$18,676,631
3562	REGIONAL PRISONS (deficit)	\$0	\$0	\$3,112,281	\$0	\$0	\$0	\$0	\$3,112,281
3554	TRAINING	\$496,397	\$58,730	\$72,246	\$18,134	\$0	\$0	\$0	\$645,507
3556	COMM. SERVICES	\$5,626,199	\$175,004	\$683,958	\$161,315	\$0	\$60,661	\$0	\$6,707,137
3557	CONFISCATED FUNDS	\$0	\$0	\$0	\$0	\$0	\$49,880	\$0	\$49,880
3561	VOC. ED. EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$43,926	\$0	\$43,926
3552	AG ENTERPRISES-SPECIAL	\$627,439	\$3,354	\$504,760	\$1,952,447	\$111,906	\$110,510	\$12,155	\$3,322,571
2553	PAROLE BOARD	\$371,245	\$24,947	\$72,027	\$20,631	\$0	\$1,510	\$0	\$490,360
2554	MEDICAL SERVICES	\$0	\$0	\$19,664,024	\$0	\$0	\$0	\$0	\$19,664,024
3553	MEDICAL SERVICES (deficit)	\$0	\$0	\$5,127,448	\$0	\$0	\$0	\$0	\$5,127,448
2557	LOCAL CONFINEMENT	\$0	\$0	\$3,990,914	\$0	\$0	\$0	\$0	\$3,990,914
3559	LOCAL CONFINEMENT (deficit)	\$0	\$0	\$12,643,800	\$0	\$0	\$0	\$0	\$12,643,800
	Actual FY 2003 outlays	\$124,028,235	\$587,320	\$130,719,900	\$13,052,282	\$668,794	\$735,889	\$835,496	\$270,627,916
Unpaid medical costs incurred during FY 03		\$0	\$0	\$6,085,961	\$0	\$0	\$0	\$0	\$6,085,961
TOTAL		\$124,028,235	\$587,320	\$136,805,861	\$13,052,282	\$668,794	\$735,889	\$835,496	\$276,713,877